

NEOP 2017 Income and Expenses

Below are the **actual** income and expenses for the New England Organizing Project (NEOP), which includes the SHARE-UMMS local SHARE-UMMS portions listed below are **approximated**, for example, actual SHARE-UMMS dues income in 2017 was \$177,067
 SHARE-UMMS does not have its own budget; income and expenses are pooled with the rest of NEOP
 SHARE-UMMS expenses are greater than SHARE-UMMS income
 SHARE-UMMS has about 450 members; NEOP local unions all together have about 8,500 members

New England Organizing Project

summary of 2017 income and expenses with approximate SHARE-UMMS portion

	NEOP 2017	SHARE-UMMS approx portion	what is included
Income			
Total Dues Income	3,401,118	177,000	
AFSCME International and Local Rebates	-1,358,549	-61,000	
Other Income	<u>7,031</u>		
Total Income	<u>2,049,600</u>	<u>116,000</u>	
Expense			
Salaries & Payroll Taxes	1,309,294	255,000	salary, 401k contribution, payroll taxes
Employee Benefits	326,971	67,000	health ins, life, wc, auto allowance
Professional Fees	23,580	2,500	bank, FSA, 401k, payroll, repair/maint, accounting/tax/LM2, IT, Legal/Med-Arb
Supplies & Administrative Expenses	48,479	4,000	books/newsletters, IT hardware/software, postage, printing, web, ofc supplies
Organizing	6,525	500	
Conventions & Conferences	11,820	1,000	
Rent	75,026	3,500	
Utilities	30,917	5,000	
Insurance	5,348		
Depreciation	<u>17,712</u>		
Total Expense	<u>1,855,672</u>	<u>338,500</u>	
Net Income	<u>193,928</u>	<u>-222,500</u>	